

PROBATION

BUDGET UNIT: ASSEMBLY BILL 1913 (AAA PRG)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. AB1913 annually allocates state resources to fund programs that address juvenile crime prevention needs within the county. A Juvenile Justice Coordinating Council (JJCC) develops and recommends programs for funding, as well as develops the Comprehensive Multi Agency Juvenile Justice Plan (CMJJP), which identifies and addresses gaps in service to juvenile offenders and their families throughout San Bernardino County. The county anticipates receiving approximately \$5.9 million in 2003-04, which will be used to provide programs for local youth. The programs funded include: Day Reporting Centers; the House Arrest Program; the Let's End Truancy Program; the School Probation Officer Program; the SUCCESS Program; and the Preventing Repeat Offenders Program.

Appropriations for these programs occur in this budget unit and are reimbursed by funds maintained in a special revenue fund (SIG). All funds received by the county must be encumbered in the fiscal year received; however, the county has an additional fiscal year to spend the funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	5,424,360	317,384	237,212	260,781
Total Revenue	<u>5,424,360</u>	<u>317,384</u>	<u>237,212</u>	<u>260,781</u>
Local Cost	-	-	-	-
Budgeted Staffing		78.0		75.0
<u>Workload Indicators</u>				
House Arrest Program	52	65	70	70
Day Reporting Centers	238	750	800	800
Schools Programs	870	1,000	1,100	1,200
SUCCESS Expansion	360	450	550	575

GASB 34 prompted an accounting change in 2002-03 which designates that grant funding be shown as reimbursements rather than revenue. Consequently, budgeted and estimated revenues have significantly decreased from 2001-02. Budgeted revenues represent state funds received to defray costs for Probation Officers assigned to local schools.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Changes in budgeted staffing led to a net loss of 3.0 budgeted positions. The termination of funding from various school contracts eliminated 5.0 Probation Officer II's, while the additions of two new contracts added 2.0 (Probation Officer II's).

PROGRAM CHANGES

The department will continue the funding of the Day Reporting Centers which provide a structured environment throughout the day for youth on a regional basis; the House Arrest Program, which provides an intensive supervision program for minors awaiting disposition by the court; the Let's End Truancy Program, which allows Deputy District Attorneys to become, involved in school truancy programs; the School Probation Officer Program which funds on site Probation Officers at local schools; and the SUCCESS Program, which provides intensive supervision to minors who are wards of the court while they remain in the community with their families.

In addition, the department will begin the Preventing Repeat Offenders Program, which is aimed at reducing crime among the small group of juvenile offenders who may be at greatest risk of becoming serious repeat offenders.

PROBATION**OTHER CHANGES**

None.

IV. VACANT POSITION IMPACT

The department has a total of 3.0 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	3.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>0.0</u>	Retain
Total Vacant	3.0	

Vacant Position Restoration Request:

The department has submitted a policy item for the restoration of the 3.0 vacant budgeted positions that are slated for deletion. Because the West Valley Day Reporting Center is in the planning stage, the department is unsure when these positions will be required in 2003-04. Subsequently, the County Administrative Office recommends the deletion of these positions and advises the department to return to the Board to request these positions when the West Valley Day Reporting Center is nearing completion.

CAO Rec	Item	Program	Reimbursement Supported	Program Description
	1	Day Reporting Center	3.0 \$139,021 Reimbursement Supported	The West Valley Day Reporting Center will provide a structured environment throughout the day for youth. The 3.0 budgeted staff (2.0 Probation Corrections Officer & 1.0 Clerk II) will operate the AB1913 funded Success program in the West Valley.

IV. OTHER POLICY ITEMS

None.

V. FEE CHANGES

None.

GROUP: Law and Justice
 DEPARTMENT: Probation - AB 1913/CMJJP Grant
 FUND: General AAA PRG

FUNCTION: Public Protection
 ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget
<u>Appropriation</u>					
Salaries and Benefits	4,362,004	4,380,673	399,847	-	4,780,520
Services and Supplies	1,185,736	988,568	1,990	-	990,558
Central Computer	1,269	1,269	34,385	-	35,654
Other Charges	2,000	1,000	-	-	1,000
Transfers	491,338	720,791	-	-	720,791
Total Exp Authority	6,042,347	6,092,301	436,222	-	6,528,523
Reimbursements	(5,805,135)	(5,774,917)	(436,222)	-	(6,211,139)
Total Appropriation	237,212	317,384	-	-	317,384
<u>Revenue</u>					
State, Fed or Gov't Aid	237,212	317,384	-	-	317,384
Total Revenue	237,212	317,384	-	-	317,384
Local Cost	-	-	-	-	-
Budgeted Staffing		78.0			78.0

GROUP: Law and Justice
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<u>Appropriation</u>							
Salaries and Benefits	4,780,520	153,193	4,933,713	(139,021)	4,794,692	-	4,794,692
Services and Supplies	990,558	(794,544)	196,014	-	196,014	-	196,014
Central Computer	35,654	-	35,654	-	35,654	-	35,654
Other Charges	1,000	1,000	2,000	-	2,000	-	2,000
Transfers	<u>720,791</u>	<u>13,566</u>	<u>734,357</u>	-	<u>734,357</u>	-	<u>734,357</u>
Total Expen Authority	6,528,523	(626,785)	5,901,738	(139,021)	5,762,717	-	5,762,717
Reimbursements	<u>(6,211,139)</u>	<u>570,182</u>	<u>(5,640,957)</u>	<u>139,021</u>	<u>(5,501,936)</u>	-	<u>(5,501,936)</u>
Total Appropriation	317,384	(56,603)	260,781	-	260,781	-	260,781
<u>Revenue</u>							
State, Fed or Gov't Aid	<u>317,384</u>	<u>(56,603)</u>	<u>260,781</u>	-	<u>260,781</u>	-	<u>260,781</u>
Total Revenue	317,384	(56,603)	260,781	-	260,781	-	260,781
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing	78.0	(3.0)	75.0	(3.0)	72.0	-	72.0

PROBATION

Base Year Adjustments		
Salaries and Benefits	101,563	MOU.
	225,186	Retirement.
	73,098	Risk Management Workers Comp.
	<u>399,847</u>	
Services and Supplies	<u>1,990</u>	Incremental change in EHAP.
Central Computer	<u>34,385</u>	
Reimbursements	(399,847)	Increased salaries & benefits.
	(34,385)	Central computer.
	(1,990)	Incremental change in EHAP.
	<u>(436,222)</u>	
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	

On September 10, 2002 the Board of Supervisors and the San Bernardino County Safety Employees' Benefit Association approved a Memorandum of Understanding for the Specialized Peace Officer-Supervisory units. Additionally, the Board of Supervisors approved an amendment to the 2003-04 MOU to provide additional compensation to Probation Division Director Is and IIs. These increases are not part of the local cost and are intended to be funded with additional grant monies. However, due to a decrease in grant funding, these costs will be paid by decreasing service and supplies appropriations as shown in the recommended program funded adjustments below.

Recommended Program Funded Adjustments		
Salaries and Benefits	(77,567)	Contract with Fontana - 1.0 budgeted Probation Officer.
	(67,756)	Contract with Rialto - 1.0 budgeted Probation Officer.
	(147,640)	Contract with San Bernardino County Schools - 2.0 budgeted Probation Officers.
	(77,567)	Contract with Yucaipa - 1.0 budgeted Probation Officer.
	78,864	Contract with Chaffey - 1.0 budgeted Probation Officer.
	78,864	Contract with Barstow - 1.0 budgeted Probation Officer.
	<u>365,995</u>	Increase for Preventing Repeat Offenders Program.
	<u>153,193</u>	
Services and Supplies	(2,000)	Decrease in clothing and personal supplies.
	(27,242)	Decrease in communications.
	(78,750)	Decrease in food.
	(3,540)	Decrease in memberships.
	(2,600)	Decrease in publications.
	(45,614)	Decrease in Special department expense.
	(36,520)	Decrease in training.
	14,000	Increase in utilities.
	6,882	Increase in Risk Management liabilities.
	8,757	Increase in office expense.
	(1,300)	Decrease in courier and printing.
	10,135	Increase in distributed data cost.
	(353,169)	Decrease in professional services.
	(9,840)	Decrease in medical, dental, and laboratory supplies.
	(3,422)	Decrease in private mileage.
	(234,108)	Decrease in vehicle charges.
	(22,690)	Decrease in travel.
	<u>(13,523)</u>	GASB 34 Accounting Change (EHAP).
	<u>(794,544)</u>	
Other Charges	<u>1,000</u>	Increased Support to Minors.
Transfers	70,894	Increase in salaries & benefits transfer to Public Health and HSS.
	(70,851)	Decrease in rent & leases transfer for Day Reporting Centers.
	<u>13,523</u>	GASB 34 Accounting Change (EHAP).
	<u>13,566</u>	
Reimbursements	(204,387)	Salaries & benefits increase for various programs.
	<u>774,569</u>	Service & supplies decrease for various programs.
	<u>570,182</u>	
Total Appropriation	<u>(56,603)</u>	
Total Revenue	<u>(56,603)</u>	
Local Cost	<u>-</u>	

PROBATION

Vacant Position Impact Summary

	<u>Authorized</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Reimbursements</u>	<u>Local Cost</u>
Vacant Budgeted Not In Recruitment - Delete	3	3.0	139,021	139,021	-
Vacant Budgeted In Recruitment - Retain	-	-	-	-	-
Total Vacant	3	3.0	139,021	139,021	-
Recommended Restoration of Vacant Deleted	-	-	-	-	-

Vacant Position Impact Detail

	<u>Position Number</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Reimbursements</u>	<u>Local Cost</u>
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

<i>Probation Corrections Officer</i>	74574	(1.0)	(51,164)	(51,164)	-
<i>Probation Corrections Officer</i>	74575	(1.0)	(53,408)	(53,408)	-
<i>Clerk II</i>	74578	(1.0)	(34,449)	(34,449)	-
Total Slated for Deletion		(3.0)	(139,021)	(139,021)	-

Vacant Budgeted In Recruitment - Retain

		-	-	-	-
Total in Recruitment Retain		-	-	-	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.

If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.